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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

By its resolution 66/248 A, the General Assembly appropriated an amount of $1,083,036,300 for special political missions under section 3, Political affairs, of the programme budget for 2012-2013.

By its resolutions 66/247 and 66/263, the General Assembly approved the budgets for 32 special political missions for 2012 in the amount of $631,190,300 (net of staff assessment) and decided to charge the equivalent amount against the provision for special political missions.

Further, by its resolution 66/247, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $9,066,400 for the subvention for the Special Court for Sierra Leone.

In total, the General Assembly approved a charge of $631,190,300 against the provision for special political missions, and authorized a commitment authority of $9,066,400, yet to be appropriated by the Assembly. Thus, the current balance in the provision, after taking into account the charges approved and commitment authorized, stands at $442,779,600.

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The present report contains the proposed resource requirements for the period from 1 January to 31 December 2013 for 32 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in the addenda to the present report (A/67/346/Add.1-5). The total estimated requirements of those missions amount to $554,697,300 net ($588,389,300 gross).

The 2013 requirements for the Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) are not included in the present report since, at the time of writing, the needs assessment of the mission was ongoing and had not been finalized. Those requirements will be submitted in a separate addendum.

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I. Introduction

1. The purpose of the present report is to seek funding for the second year of the biennium 2012-2013 for 32 special political missions (excluding the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General.

2. Four missions, namely, the United Nations Support Mission in Libya (UNSMIL), the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria, the Office of the Special Envoy for the Sudan and South Sudan and the Office of the Special Adviser to the Secretary-General on Yemen, are new missions created in the latter part of 2011 and during the course of 2012.

3. The resource requirements for one special political mission, namely, the Special Adviser to the Secretary-General on Myanmar, whose mandate emanates from the General Assembly, will be presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly, subject to action to be taken in the Third Committee of the General Assembly. Those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions.

4. The 2013 budget proposals for the Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) are not included in the present report since, at the time of writing, the needs assessment of the mission was ongoing and had not been finalized. Budget proposals for that mission will be presented in a separate addendum at a later stage, as and when the requirements are determined.

5. It is recalled that by its resolution 66/248 A, the General Assembly appropriated an amount of $1,083,036,300 for special political missions under section 3, Political affairs, of the programme budget for 2012-2013.

6. By its resolution 66/247, the General Assembly approved the budgets for 29 special political missions for 2012 totalling $583,383,800 (net of staff assessment) and decided to charge the equivalent amount against the provision for special political missions. Similarly, by its resolution 66/263, the Assembly approved the budgets for three more special political missions and additional resources for the United Nations Political Office for Somalia in the amount of $47,806,500 (net of staff assessment) and decided to charge the equivalent amount against the provision for special political missions.

7. Further, by its resolution 66/247, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $9,066,400 for the subvention for the Special Court for Sierra Leone.

8. Thus, in total, the General Assembly approved a charge of $631,190,300 against the provision for special political missions and authorized a commitment authority of $9,066,400 yet to be appropriated by the General Assembly.

9. Consequently, the current balance in the provision, after taking into account the charges approved and commitment authorized, stands at $442,779,600.

10. The total estimated requirements of the 32 missions set out in the present report amount to $554,697,300 net ($588,389,300 gross). Taking into account the balance in the provision for special political missions as well as the 2012 expenditure, which includes an estimated overexpenditure of $1,116,100, the General Assembly is requested to: (a) approve the 2013 budgets totalling $554,697,300 net ($588,389,300 gross) for the 32 special political missions included in the present report; (b) approve a charge of $442,779,600, corresponding to the undistributed balance in the provision, against the provision for special political missions; and (c) appropriate an amount of $113,033,800 net ($119,831,600 gross), in accordance with paragraph 11 of annex I to General Assembly resolution 41/213.

11. A summary of charges against the provision for special political missions, the current balance in the provision and additional requirements is provided in annex III to the present report.

A. Status of the extension or renewal of mandates

12. The mandates of the majority of the special political missions included in the present report have been renewed or extended into 2013, and requests for the extension or renewal of the mandates of the remaining missions are before, or are anticipated to be renewed by, the General Assembly or the Security Council.

13. Information on the status of the mandates of the 32 missions whose requirements are included in the present report is provided below:

(a) Ten missions have open-ended mandates. These include: the Special Adviser to the Secretary-General on Cyprus; the Special Adviser to the Secretary-General on the Prevention of Genocide; the Personal Envoy of the Secretary-General for Western Sahara; the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004); the United Nations Representative to the Geneva International Discussions; the Office of the Special Envoy for the Sudan and South Sudan; the Special Adviser to the Secretary-General on Yemen; the United Nations Political Office for Somalia (UNPOS); the United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA); and the Office of the United Nations Special Coordinator for Lebanon (UNSCOL);

(b) Two missions have mandates expiring in 2014 or later. They are: the support provided to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction; and the United Nations Regional Office for Central Africa (UNOCA);

(c) Fourteen missions have mandates expiring during the course of 2013. These include: the Monitoring Group on Somalia and Eritrea; the Group of Experts on Côte d'Ivoire; the Panel of Experts on the Sudan; the Panel of Experts on the Democratic People's Republic of Korea; the Panel of Experts on the Islamic Republic of Iran; the Panel of Experts on Libya; the Counter-Terrorism Committee Executive Directorate (CTED); the Office of the Special Representative of the Secretary-General for West Africa (UNOWA); the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA); the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS); the United

Nations Office in Burundi (BNUB); the United Nations Support Mission in Libya (UNSMIL); the United Nations Assistance Mission in Afghanistan (UNAMA); and the United Nations Assistance Mission for Iraq (UNAMI);

(d) One mission, the Special Adviser of the Secretary-General on Myanmar, is under consideration by the General Assembly;

(e) Five missions have mandates expiring in 2012. These are: the Panel of Experts on Liberia; the Group of Experts on the Democratic Republic of the Congo; the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities; the United Nations Peacebuilding Office in Sierra Leone (UNIPSIL); and the United Nations support for the Cameroon-Nigeria Mixed Commission.

14. The 2013 budget proposals for the missions whose mandates expire during the course of 2012 are included in the present report on the assumption that the General Assembly or the Security Council will extend their mandates into 2013 on the basis of reports and requests already submitted or to be submitted to them.

B. Missions created, completed or discontinued in 2012

15. Four new missions were created during the latter part of 2011 and 2012.

16. The United Nations Support Mission in Libya was created during the last quarter of 2011 and funded through the end of that year under the commitment authority concurred to by the Advisory Committee on Administrative and Budgetary Questions. The General Assembly approved the 2012 budget of UNSMIL at the second part of its sixty-sixth resumed session.

17. The Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) was created during 2012, and its 2012 budget was approved by the General Assembly at the second part of its resumed sixty-sixth session. The Office is currently located in New York and has a presence in Damascus.

18. Similarly, the Office of the Special Envoy for the Sudan and South Sudan was created during 2012, and its 2012 budget was approved by the Assembly at the second part of its resumed sixty-sixth session. The Office of the Special Envoy is based in New York and its presences are located also in Khartoum and Juba.

19. The Office of the Special Adviser to the Secretary-General on Yemen was created during 2012, and its requirements are being funded under the commitment authority granted to the Secretary-General in resolution 66/247. The Office of the Special Adviser on Yemen is located in New York and Sana'a, with the United Nations Development Programme providing administrative and logistical support in Yemen and the Executive Office of the Department of Political Affairs providing administrative and financial support from New York.

20. At the time of reporting, there was no mission existing in 2012 that was expected to end in 2013.

C. Organization of the reports on the budgets of special political missions

21. As in the past, the budget proposals for special political missions for 2013 are organized around thematic clusters, while the budgets for larger missions, namely, UNAMA and UNAMI, are presented in separate addenda:

(a) Thematic cluster I: special and personal envoys and special advisers of the Secretary-General (A/67/346/Add.1);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (A/67/346/Add.2);

(c) Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions (A/67/346/Add.3);

(d) UNAMA (A/67/346/Add.4);

(e) UNAMI (A/67/346/Add.5).

22. In line with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts continue to be made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations.

D. Performance information for 2012

23. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/65/602, para. 14), which was endorsed by the General Assembly (resolution 65/259, sect. XIII, para. 2), efforts continue to be made to formulate the indicators of achievement in a manner that facilitates the measurement of performance and allows for a better assessment of progress in the achievement of expected accomplishments. This includes incorporating information on the programme performance of special political missions into the budget proposals.

E. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, the United Nations country team and United Nations Headquarters

24. The Department of Political Affairs continues to take steps to promote synergies between special political missions and departments, offices of the Secretariat, regional partners, peacekeeping operations and the funds, programmes and other entities of the United Nations. The Department has established integrated task forces for all countries in which it has missions on the ground. These task forces are mandated to consider all issues that have strategic significance or programmatic impact for the United Nations presence in the relevant country. In many of these cases, this has enabled the United Nations to provide coherent and coordinated Headquarters support and policy guidance and has promoted integrated approaches with other parts of the United Nations system, in particular United Nations country teams.

25. Efforts have been made to ensure that the Department of Political Affairs is better prepared to start up missions and also liquidate them as mandated by the General Assembly or the Security Council. In 2012, the Guidance and Learning Unit of the Department has worked closely with the Department of Field Support to develop and publish the "Special political missions start-up guide". This guide was developed on the basis of lessons learned from different mission experiences, including, most recently, those of UNOCA and UNSMIL, with its main focus on field-based missions supported by the Department of Field Support. The guide will help to improve the efficiency and quality of the Department's support for special political missions in start-up phases, and many of the issues highlighted are also relevant to ongoing operations.

26. In countries with peacekeeping operations, the Department of Political Affairs continues to work closely with the Department of Peacekeeping Operations by providing mediation and electoral support, political advice and analysis. In addition, special political missions continue to rely on the support provided, especially on the rule of law, judiciary reform and security sector reform, by the Office of Rule of Law and Security Institutions of the Department of Peacekeeping Operations.

27. The Secretary-General and the Under-Secretaries-General for Political Affairs, Peacekeeping Operations and Field Support continue to work closely together to ensure that the full range of capacities in all three departments are engaged effectively and efficiently, with a minimum of overlap, to attend to the peace and security challenges facing the United Nations today.

F. Reporting requirements related to special political missions emanating from the General Assembly or from the recommendations of the Advisory Committee on Administrative and Budgetary Questions

28. In accordance with the opinion expressed by the Advisory Committee on Administrative and Budgetary Questions (see A/65/602), which was reaffirmed by the General Assembly in its resolution 65/259, that the level of extrabudgetary resources provided to special political missions should be fully disclosed so as to allow for a clear and transparent analysis of the resources proposed as compared with capacity available from all types of funding and the needs identified, efforts have been made to collate the information on extrabudgetary resources made available to, or made available through, special political missions. The estimated level of extrabudgetary resources available to the missions or for those extrabudgetary activities in which the missions are involved is provided in annex I to the present report.

29. In paragraphs 7 to 34 of its report on budgetary requirements for special political missions (A/66/7/Add.12), the Advisory Committee on Administrative and Budgetary Questions took note of the background information provided in the report of the Secretary-General on 2012 budget proposals for special political missions (A/66/354) and requested the Secretary-General to report on a number of issues. As requested by the Advisory Committee and endorsed by the General Assembly, those issues are addressed in the following paragraphs.

1. Cross-cutting issues affecting the budgetary requirements of special political missions

30. A significant factor that underpins the proposed resourcing levels is the funding envelope of $1,083 million approved by the General Assembly for the special political missions. The resourcing levels proposed for special political missions for 2013 reflect a reduction of 14 per cent under the 29 missions that existed in 2011 and continue in 2012 and 2013.

31. The decrease under these missions in 2013 represents efforts in the following areas:

- Sustainable efficiencies in operating costs such as fuel, spare parts, travel and aircraft, including through cost-sharing arrangements
- Deferred acquisitions of major equipment and construction and facilities where possible. New requirements are to be met through the reprioritization of existing resources while limiting investment in equipment and facilities to critical operational requirements
- Review of existing staffing in line with the cessation or transition of function to United Nations country teams (UNIPSIL)
- In the case of UNAMA, an internal strategic review and the realignment of resources with the current political environment, development priorities, human rights issues and security conditions, to promote a set of optimized operational and support structures to facilitate UNAMA outreach in 2013, while at the same time laying the foundations for its future role as the transition process moves into the "transformation decade" of 2015-2024
- Mission-wide review, in the case of UNAMI, aimed at streamlining operations and prioritizing resource needs without having an impact on the mandated activities.

32. While these efforts have resulted in a decrease in the 2013 requirements, staffing costs not only remain the largest cost for special political missions, but also have increased, owing primarily to improved incumbency of staffing positions.

2. Global field support strategy, including the implementation of the comprehensive operational mission procurement and acquisition support service

33. The global field support strategy remains steadfast in its endeavour to enable timely mission start-up and improve support for mission operations by pursuing economies of scale where possible and appropriate. This concerns both the Global Service Centre at the United Nations Logistics Base at Brindisi, Italy — the enabling arm of the Department of Field Support to support field missions — and the Regional Service Centre at Entebbe, Uganda — a shared service facility aimed at providing administration and support functions to geographically grouped field missions.

34. An area where the global field support strategy has provided support to special political missions includes the start-up activities in Libya, where the Global Service Centre provided back-office administrative support and non-location-dependent finance and human resources services to UNSMIL from Brindisi. This generated benefits in terms of improved quality and speed of support for clients, and greater efficiency in the utilization of resources.

35. In moving forward, focused efforts on the consolidation and streamlining of processes, the ongoing transfer of back-office functions and the continued timely delivery of support services will be pursued and will involve extending these services and benefits to several special political missions. Assessments are under way that should result in the move of finance and human resources functions transitioning from BINUCA to the Regional Service Centre in Entebbe that will be completed in 2013, with the BNUB assessment scheduled to be undertaken in late 2012. Owing to the complexity of the mission and the support currently being provided by the United Nations Office at Nairobi, additional assessment is required for the potential transfer of UNSOA/UNPOS back-office functions. The budget proposals of these missions and Regional Service Centre in Entebbe will ultimately include services of the Centre under finance and human resources and possibly other services, depending on the outcomes of the assessment.

36. Further consolidation and streamlining of processes are also proposed with the partnership of UNAMA and UNAMI for the setting-up of back-office support from the same premises in Kuwait. This partnership has resulted in the establishment of the Kuwait Joint Support Office, which integrates functions in the areas of finance and human resources to gain synergies from carrying out similar activities more efficiently and from one location. The Kuwait premise is also increasingly being used by both missions as the platform to deliver remote support for non-location-dependent activities such as procurement, information management, back-office logistical support and property management.

37. The comprehensive operational mission procurement and acquisition support service is a Department of Field Support initiative aimed at providing procurement support mechanisms to special political missions that have limited or no procurement capacity. The concept is currently in the pilot/development phase with a view to offering an adjustable service model able to provide adequate support capacities depending on the individual operational needs of special political missions.

38. Under the global field support strategy, the Global Service Centre is managing and implementing the pilot phase of the comprehensive operational mission procurement and acquisition support service, which includes determining the level of support needed by the current pilot missions (UNOWA, UNOCA and UNSMIL), as well as the contribution to resources that will be required from special political missions in order to sustain service delivery.

39. The pilot has so far validated the proof of concept and the merits of a centralized procurement capacity to support those special political missions which do not have the required procurement infrastructure (procurement capacity, Tender Opening Committee, local committee on contracts, and self-auditing expertise). It is evident from the pilot that smaller special political missions lack not only the appropriate procurement infrastructure, but also expertise/staffing in the other critical areas of the acquisition process, including the requisitioning/technical function. The Global Service Centre has had to make significant additional efforts to try to assist in these areas as well. During the pilot phase from 1 June 2011 to 30 June 2012, a total of 147 procurement transactions were processed in the Global Service Centre on behalf of UNOCA, UNOWA and UNSMIL.

40. During the UNSMIL pilot, the concept was further extended to provide a centralized administrative support solution (including finance and human resources

functions) that was implemented with the start-up of the mission. By embedding several UNSMIL staff in the Global Service Centre, the mission has benefited from the Centre's existing administrative infrastructure and receives the required support capacities.

41. The pilot has demonstrated the potential benefits of the comprehensive operational mission procurement and acquisition support service initiative, and the second year of the pilot will provide the opportunity to further quantify the results and to develop various potential support models that could be available to other special political missions.

42. The Executive Office of the Department of Political Affairs provides administrative support to 14 of the missions in thematic clusters I and II, while the Department of Field Support provides logistical and administrative backstopping support to all the special political missions in the field. The Executive Office of the Department of Political Affairs is also often called upon to assist with administrative and logistical support in the critical and time-sensitive start-up phase, before the size and scope of the mission are determined.

3. Measures taken to cut costs in software, consultancies and travel

43. In its report on the proposed programme budget for the biennium 2012-2013 (A/66/7/Add.12), the Advisory Committee on Administrative and Budgetary Questions indicated that it saw merit in standardizing the software used by the sanctions monitoring teams, groups and panels. From 2011, the Department of Political Affairs sought to provide subscription information packages to enable experts to monitor developments and collect information on a global scale, supplementing traditional information sources, and to acquire a specialized database with analytical software to facilitate the analysis of large amounts of complex data. The cost-sharing of subscriptions and the initial investment in databases would lead to a reduction in costs.

44. In 2011 and 2012, access to subscriptions has been integral to obtaining information that is otherwise not available through free-of-charge media outlets. In particular, the experts have used such reports, analyses and news articles to corroborate information or investigation leads that they have obtained through travel and field work in pursuit of information on violations of the relevant embargoes, travel bans and asset freezes, or on other issues addressed in the course of investigations carried out in the pursuit of their mandate.

45. By 2012, all the sanctions monitoring teams, groups and panels had acquired a specialized database with analytical software. The software allows experts to connect references made in one list entry or narrative summary to another entry on the same list or on any other list. The tool has enabled the Analytical Support and Sanctions Monitoring Team concerning Al-Qaida and the Taliban to conduct an analysis of quantitative and qualitative linkages between listed individuals and entities, and among themselves, and has shown "clusters" of closely linked entries as well as outlines of the internal organization of groups. This analysis, in turn, has confirmed the adaptation of a distinct sanctions regime for both threat groups, and has led to several of the Monitoring Team recommendations contained in the first and twelfth reports, which are being considered by the Security Council Committee. It is expected that the software will provide other sanctions monitoring teams with the same benefits as those achieved by the Analytical Support and Sanctions

Monitoring Team concerning Al-Qaida and the Taliban, which has been using the database since 2009.

46. Efforts to reduce travel costs, especially those related to training, have been made through a number of measures. Where possible, attempts are made to utilize video-teleconference or other technology, but this is only in limited cases where there is access to secure communication facilities. Other measures taken include organizing regional trainings to benefit more than one mission at a time; factoring travel costs into decisions regarding training venues; and transporting trainers and subject matter experts rather than trainees for the delivery of training in or near missions. Other measures include certifying mission personnel as trainers qualified to deliver specific training activities in missions. Missions have also sought to use alternatives to face-to-face training, where feasible and appropriate, through such means as the distribution of CD-ROMs and other distance- or e-learning tools.

4. Process and criteria used by the Secretary-General to determine whether to make a recommendation for a mission to be integrated

47. The Secretary-General's decision on integration (decision 2008/24) defines the scope of integration, which applies to multidimensional peacekeeping operations and country-specific special political missions. According to that decision, integration is achieved through a joint vision between the mission and the United Nations country team, and a number of minimum parameters (shared analysis, agreed results, timelines and responsibilities), which should be adhered to irrespective of the structure of the mission. The 2008 decision, and all ensuing United Nations policies and guidance, define integration as a means to maximize the impact of the United Nations system for peace consolidation and do not define integration in structural terms.

48. Therefore, all field-based special political missions (except regional offices) and multidimensional peacekeeping operations are subject to the principle of integration, whether structurally integrated or not. Proposals from the Secretary-General for a mission structure are based on an integrated assessment of the country concerned by key United Nations actors, which highlights priority areas for United Nations engagement based on the mandate provided by the General Assembly or Security Council and suggests a mission structure most suited for the country context. For example, UNPOS, while not a structurally integrated mission (the Resident Coordinator is not the Deputy Special Representative of the Secretary-General) is subject to the principle of integration. The Secretary-General's decision on integration applies, and the mission and the United Nations country team work closely in the priority areas for United Nations engagement for peace consolidation.

G. Release of approved funds for special political missions

49. It is recalled that, in accordance with General Assembly resolution 57/292, in which the Assembly endorsed the proposals of the Secretary-General (A/C.5/57/23, para. 5) and the comments of the Advisory Committee thereon (A/57/7/Add.17, para. 3), annual funding allotments for special political missions are currently issued in at least two parts for missions with mandates that are subject to renewal during the calendar year. Part-year allotments are initially issued by the Controller for a period only until the end of an existing mandate, with the balance for the remainder

of the year issued immediately after a mandate has been renewed. The notable examples of this situation are UNAMA and UNAMI, with mandates normally considered by the Security Council in March and August, respectively. Experience shows that in the vast majority of cases, mission mandates are not materially altered each year.

50. This approach is in contrast to the practice established for peacekeeping operations. Although mandates for nearly all peacekeeping operations are considered and renewed by the Council during each budget period, the Controller usually allots all approved funding for the full budget period from the outset of the budget year.

51. The complexity of special political missions has markedly changed since they were first included in the biennial programme budget. Currently, special political missions, like peacekeeping missions, typically need to plan an array of complex operations, well in advance, and often are reliant on procurement requiring lengthy lead times within available funding.

52. There would therefore be merit in providing special political missions with a full-year allotment from the outset of each budget period. While this would then be the norm, the Controller currently has the authority to partly withhold allotment of approved funding if circumstances warrant, such as genuine indications that a mission's mandate is not expected to continue in its current form.

II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

53. The total estimated requirements for 2013 relating to the 32 missions presented amount to $554,697,300 net ($588,389,300 gross). Mission-by-mission budget estimates, requirements by expenditure component and the staffing requirements are presented in tables 1, 2 and 3 below.

54. Table 1 contains a complete list of the special political missions, indicating their respective appropriations for 2012, estimated expenditures and variances at the end of 2012, requirements for 2013 and the variance between 2013 requirements and 2012 appropriation, and the net amounts required for each mission, after taking into account the projected expenditures for 2012. In addition, the table provides the sources of the mandates of individual missions and their expiry dates.

55. A substantial portion of the resources sought in the present report continue to relate to the two largest missions, with UNAMA accounting for the largest share of resources requested (35.4 per cent), followed by UNAMI (25.5 per cent). Thematic clusters I (special and personal envoys and special advisers), II (sanctions monitoring teams, groups and panels) and III (United Nations offices, peacebuilding support offices, integrated offices and commissions) account for 3.0 per cent, 5.7 per cent and 30.4 per cent, respectively.

56. Despite the fact that they are the two largest missions, the shares of UNAMA and UNAMI in the 2013 budget proposals are lower than for 2012, as shown in figures I to IV below.

Figure I
Resource distribution for 2012

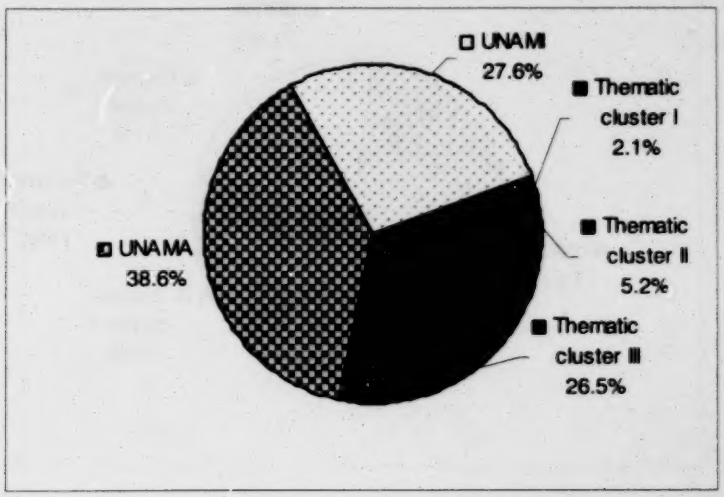


Figure II
Resource distribution for 2013

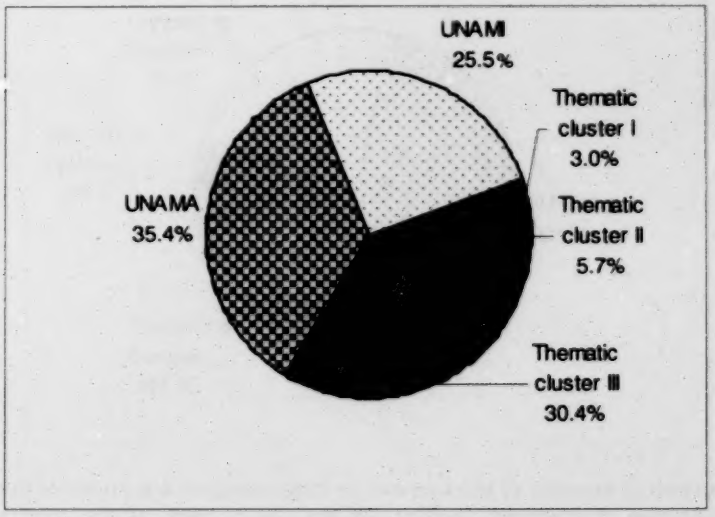


Figure III
Staffing distribution for 2012

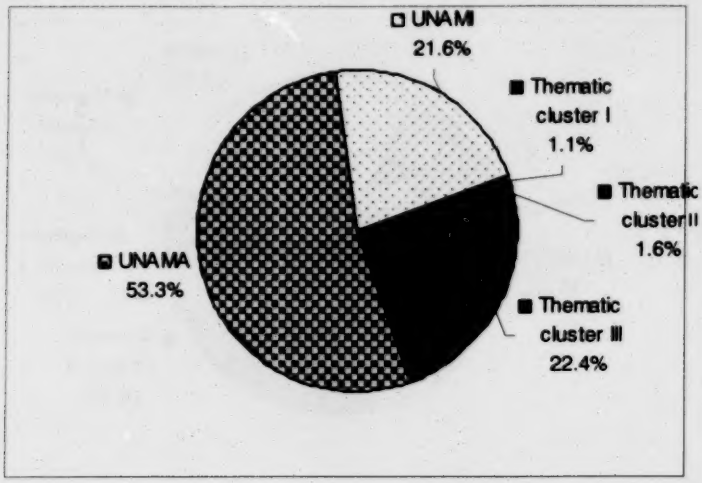
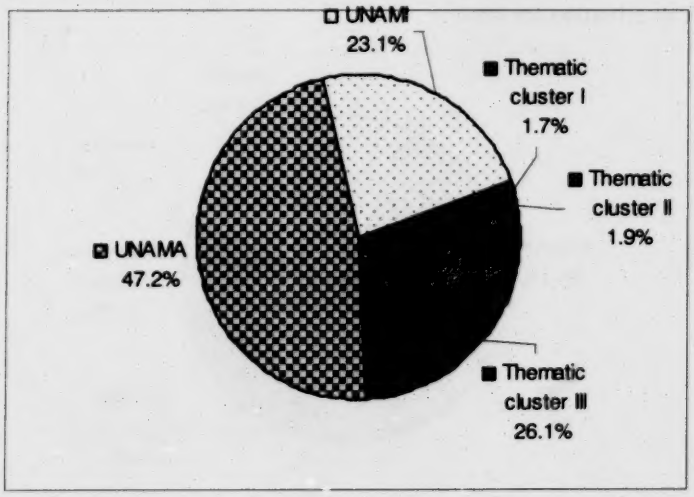


Figure IV
Staffing distribution for 2013



57. An overall summary of requirements by major component is presented in table 2 below. Staffing requirements account for the largest share of the requirements (54 per cent).

58. The staffing requirements of each mission, by category and level, are presented in table 3 below. While the two largest missions account for a majority of staffing, they also contribute substantially to the changes in staffing for 2013. Staffing changes represent an overall decrease of 705 positions, with UNAMA accounting for a decrease of 628 (24.5 per cent), followed by UNAMI, with a decrease of 86 (8.3 per cent).

59. The action requested of the General Assembly is set out in section III below.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance under- (over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)	(8)
I. Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General								
1. Special Adviser to the Secretary-General on Myanmar	1 200.5	1 149.2	51.3	1 397.8	1 346.5	–	197.3	General Assembly resolutions 62/222, 63/245, 64/238, 65/241, 66/230; open-ended
2. Special Adviser to the Secretary-General on Cyprus	3 861.9	3 520.2	341.7	3 551.5	3 209.8	30.2	(310.4)	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010) and 1986 (2011); open-ended
3. Special Adviser to the Secretary-General on the Prevention of Genocide	2 686.0	2 346.3	339.7	2 497.3	2 157.6	–	(188.7)	Security Council resolution 1366 (2001); S/2004/567; S/2004/568; open-ended
4. Personal Envoy of the Secretary-General for Western Sahara	699.9	637.4	62.5	676.6	614.1	–	(23.3)	S/2005/497; S/2005/498; Security Council resolution 1813 (2008); open-ended
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	731.9	722.9	9.0	742.7	733.7	–	10.8	Security Council resolution 1559 (2004); PRST/2006/3; open-ended
6. United Nations Representative to the Geneva International Discussions	2 184.3	2 184.3	–	2 339.8	2 339.8	42.7	155.5	S/2010/103; S/2011/279; open-ended
7. Office of the Joint United Nations-League of Arab States Special Envoy to Syria (renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria[b]	7 488.0	7 488.0	–	–	–	–	–	General Assembly resolution 66/263; open-ended

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance under- (over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)	(8)
8. Office of the Special Envoy for the Sudan and South Sudan	1 283.2	1 161.9	121.3	1 808.6	1 687.3	–	525.4	S/2011/474; S/2011/475; open-ended
9. Special Adviser to the Secretary-General on Yemen	–	–	–	3 712.2	3 712.2	–	3 712.2	Security Council resolution 2051 (2012); S/2012/469; S/2012/470; open-ended
Subtotal I	**20 135.7**	**19 210.2**	**925.5**	**16 726.5**	**15 801.0**	**72.9**	**4 078.8**	
II. Thematic cluster II: sanctions monitoring teams, groups and panels								
10. Monitoring Group on Somalia and Eritrea	2 234.5	2 239.6	(5.1)	2 479.2	2 484.3	–	244.7	Security Council resolution 2060 (2012); 25 August 2013
11. Panel of Experts on Liberia	641.7	592.9	48.8	632.2	583.4	–	(9.5)	Security Council resolution 2025 (2011); 14 December 2012
12. Group of Experts on Côte d'Ivoire	1 319.4	1 291.2	28.2	1 293.4	1 265.2	–	(26.0)	Security Council resolution 2045 (2012); 30 April 2013
13. Group of Experts on the Democratic Republic of the Congo	1 546.3	1 361.5	184.8	1 533.4	1 348.6	–	(12.9)	Security Council resolution 2021 (2011); 30 November 2012
14. Panel of Experts on the Sudan	1 846.3	1 562.1	284.2	1 609.0	1 324.8	–	(237.3)	Security Council resolution 2035 (2012); 17 February 2013
15. Panel of Experts on the Democratic People's Republic of Korea	2 746.8	2 749.1	(2.3)	2 754.8	2 757.1	–	8.0	Security Council resolution 2050 (2012); 12 July 2013
16. Panel of Experts on the Islamic Republic of Iran	3 193.6	3 152.4	41.2	3 099.8	3 058.6	–	(93.8)	Security Council resolution 2049 (2012); 9 July 2013
17. Panel of Experts on Libya	2 597.0	1 493.1	1 103.9	1 456.8	352.9	–	(1 140.2)	Security Council resolution 2040 (2012); 17 March 2013
18. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	4 263.8	4 399.3	(135.5)	4 388.1	4 523.6	–	124.3	Security Council resolution 1989 (2011); 17 December 2012

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance under-/(over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)	(8)
19. Support to the Security Council Committee established pursuant to resolution 1540 (2004)	3 045.7	2 670.5	375.2	3 190.8	2 815.6	–	145.1	Security Council resolutions 1810 (2008) and 1977 (2011); 25 April 2021
20. Counter-Terrorism Committee Executive Directorate	8 892.5	8 739.8	152.7	8 917.5	8 764.8	–	25.0	Security Council resolution 1963 (2008); 31 December 2013
Subtotal II	**32 327.6**	**30 251.5**	**2 076.1**	**31 355.0**	**29 278.9**	**–**	**(972.6)**	
III. Thematic cluster III: political offices, peacebuilding support offices and integrated offices								
21. United Nations Office of the Special Representative of the Secretary-General for West Africa	8 857.5	8 609.1	248.4	9 735.2	9 486.8	21.1	877.7	S/2010/660; S/2010/661; 31 December 2013
22. United Nations Integrated Peacebuilding Office in the Central African Republic	20 531.7	20 530.7	1.0	20 341.3	20 340.3	211.4	(190.4)	Security Council resolution 2031 (2011); 31 January 2013
23. United Nations Integrated Peacebuilding Office in Guinea-Bissau	18 982.1	18 991.7	(9.6)	19 902.5	19 912.1	746.0	920.4	Security Council resolution 2030 (2011); 28 February 2013
24. United Nations Political Office for Somalia	20 400.7	20 325.4	75.3	18 733.8	18 658.5	731.1	(1 666.9)	Security Council resolutions 1814 (2008), 1863 (2009), 1872 (2009), 1910 (2010), 1976 (2011), and 2010 (2011); open-ended
25. United Nations Integrated Peacebuilding Office in Sierra Leone	17 711.6	17 748.5	(36.9)	12 435.4	12 472.3	–	(5 276.2)	Security Council resolution 2005 (2011); 15 September 2012
26. United Nations support for the Cameroon-Nigeria Mixed Commission	8 604.6	7 379.7	1 224.9	6 956.8	5 731.9	36.3	(1 647.8)	S/2012/28; S/2012/29; 31 December 2012
27. United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 112.8	3 110.6	2.2	2 962.4	2 960.2	45.6	(150.4)	S/2007/279; S/2007/280; open-ended

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance: under- (over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(1)	(8)
28. United Nations Office in Burundi	17 455.8	17 430.9	24.9	15 639.8	15 614.9	–	(1 816.0)	Security Council resolution 2027 (2011); 15 February 2013
29. Office of the United Nations Special Coordinator for Lebanon	9 206.5	9 268.7	(62.2)	9 073.7	9 135.9	97.2	(132.8)	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85; S/2007/86; S/2012/34; S/2012/35; open-ended
30. United Nations Regional Office for Central Africa	4 401.0	5 999.2	(1 598.2)	6 235.4	7 833.6	392.8	1 834.4	S/2012/656; S/2012/657; 28 February 2014
31. United Nations Support Mission in Libya	36 039.1	40 032.6	(3 993.5)	46 673.4	50 666.9	877.7	10 634.3	Security Council resolution 2040 (2012); 12 March 2013
Subtotal III	**165 303.4**	**169 427.1**	**(4 123.7)**	**168 689.7**	**172 813.4**	**3 159.2**	**3 386.3**	–
32. United Nations Assistance Mission in Afghanistan	241 033.5	241 033.5	–	196 231.4	196 231.4	3 451.3	(44 802.1)	Security Council resolution 2041 (2012); 23 March 2013
33. United Nations Assistance Mission for Iraq	172 390.1	172 384.1	6.0	141 694.7	141 688.7	2 666.7	(30 695.4)	Security Council resolution 2061 (2012); 28 July 2013
Subtotal IV	**413 423.6**	**413 417.6**	**6.0**	**337 926.1**	**337 920.1**	**6 118.0**	**(75 497.5)**	–
Total[c]	**631 190.3**	**632 306.4**	**(1 116.1)**	**554 697.3**	**555 813.4**	**9 350.1**	**(69 005.0)**	–

[a] Net requirements after taking into account underexpenditures or overexpenditures for 2012.

[b] Appropriation for the Office of the Joint United Nations-League of Arab States Special Envoy to Syria (renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) is shown here to show the totality of approved resources for 2012. Its 2013 budget will be submitted in a separate addendum.

[c] Total includes the appropriation for the Office of the Joint Special Envoy of the United Nations and the League of Arab States on the Syrian Crisis to show the totality of approved resources for 2012.

Table 2

Summary of requirements by major component

(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 1 January-31 December 2013*			
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance under-(over-) expenditure* (3)=(1)-(2)	*Total* (4)	*Net*[a] (5)=(4)-(3)	*Non-recurrent* (6)	*Variance analysis* (7)=(4)-(1)
I. Military and police personnel							
1. Military observers	2 742.5	2 231.3	511.2	2 042.1	1 530.9	–	(700.4)
2. Military contingent	22 039.7	15 647.0	6 392.7	12 254.7	5 862.0	–	(9 785.0)
3. United Nations police	1 273.2	1 137.5	135.7	1 352.7	1 217.0	–	79.5
Total, category I	**26 055.4**	**19 015.8**	**7 039.6**	**15 649.5**	**8 609.9**	**–**	**(10 405.9)**
II. Civilian personnel							
1. International staff	217 255.2	243 863.9	(26 608.7)	225 373.4	251 982.1	–	8 118.2
2. National staff	76 834.1	82 751.8	(5 917.7)	70 149.5	76 067.2	–	(6 684.6)
3. United Nations Volunteers	4 676.5	4 593.9	82.6	4 710.6	4 628.0	–	34.1
4. General temporary assistance	172.8	131.9	40.9	147.5	106.6	–	(25.3)
Total, category II	**298 938.6**	**331 341.5**	**(32 402.9)**	**300 381.0**	**332 783.9**	**–**	**1 442.4**
III. Operational costs							
1. Government-provided personnel	873.9	640.6	233.3	1 208.0	974.7	–	334.1
2. Experts	16 373.2	14 528.0	1 845.2	15 397.8	13 552.6	–	(975.4)
3. Consultants	6 040.5	5 418.6	621.9	6 024.2	5 402.3	–	(16.3)
4 Official travel	17 629.1	16 892.7	736.4	16 560.7	15 824.3	–	(1 068.4)
5. Facilities and infrastructure	84 853.4	79 224.8	5 628.6	69 498.4	63 869.8	5 595.3	(15 355.0)
6. Ground transportation	8 695.7	7 397.4	1 298.3	5 873.5	4 575.2	41.8	(2 822.2)
7. Air transportation	95 449.4	88 394.8	7 054.6	67 398.2	60 343.6	200.6	(28 051.2)
8. Naval transportation	120.0	20.0	100.0	122.2	22.2	–	2.2
9. Communications	24 688.5	22 369.0	2 319.5	20 598.0	18 278.5	1 454.3	(4 090.5)
10. Information technology	11 446.1	10 627.7	818.4	7 398.2	6 579.8	1 046.0	(4 047.9)
11. Medical	4 175.7	2 886.4	1 289.3	2 667.1	1 377.8	94.5	(1 508.6)
12. Special equipment	–	–	–	5.9	5.9	–	5.9

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance under-(over-) expenditure* (3)=(1)-(2)	*Total* (4)	*Net*[a] (5)=(4)-(3)	*Non-recurrent* (6)	*Variance analysis* (7)=(4)-(1)
13. Other supplies, services and equipment	27 362.8	25 260.9	2 101.9	24 914.6	22 812.7	917.6	(2 448.2)
14. Quick-impact projects	1 000.0	800.2	199.8	1 000.0	800.2	–	–
Total, category III	**298 708.3**	**274 461.1**	**24 247.2**	**238 666.8**	**214 419.6**	**9 350.1**	**(60 041.5)**
Total[b]	**623 702.3**	**624 818.4**	**(1 116.1)**	**554 697.3**	**555 813.4**	**9 350.1**	**(69 005.0)**

[a] Net requirements after taking into account underexpenditures or overexpenditures for 2012.

[b] Excludes the 2012 appropriation and estimated expenditure for the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria.

Table 3
Staffing requirements

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service security*	*Principal level*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Grand total***
I. Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General																	
1. Special Adviser to the Secretary-General on Myanmar																	
Approved 2012	1	–	–	–	–	2	1	–	4	–	–	1	5	–	–	–	5
Proposed 2013	1	–	–	–	–	2	1	–	4	–	–	1	5	–	–	–	5
2. Special Adviser to the Secretary-General on Cyprus																	
Approved 2012	1	–	–	1	3	5	–	–	10	2	–	4	16	–	3	–	19
Proposed 2013	1	–	–	1	3	5	–	–	10	2	–	4	16	–	3	–	19
3. Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2012	1	1	–	–	1	3	2	–	8	–	–	2	10	–	–	–	10
Proposed 2013	1	1	–	–	1	3	2	–	8	–	–	2	10	–	–	–	10
4. Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2012	1	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
Proposed 2013	1	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2012	1	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
Proposed 2013	1	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
6. United Nations Representative to the Geneva International Discussions																	
Approved 2012	–	1	–	–	–	3	2	–	6	–	–	1	7	–	–	–	7
Proposed 2013	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	7
7. Office of Special Envoy for the Sudan and South Sudan																	
Approved 2012	1	–	–	1	–	2	–	1	5	–	–	1	6	–	1	–	7
Proposed 2013	1	–	–	1	–	2	–	1	5	–	–	1	6	2	1	–	9
8. Office of the Special Adviser to the Secretary-General on Yemen																	
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2013	–	1	–	1	2	1	2	–	7	–	–	1	8	1	6	–	15
Subtotal, cluster I																	
Approved 2012	**6**	**2**	**–**	**2**	**4**	**16**	**6**	**1**	**37**		**–**	**10**	**49**	**–**	**4**	**–**	**53**
Proposed 2013	**6**	**3**	**–**	**3**	**7**	**16**	**8**	**1**	**44**	**2**	**–**	**11**	**57**	**3**	**10**	**–**	**70**

	Professional category and above									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service security	Principal level	General Service	Total international	National Officers	Local level	United Nations Volunteers	Grand total
II. Thematic cluster II: sanctions monitoring teams, groups and panels																	
9. Monitoring Group on Somalia and Eritrea (previously Panel of Experts on Somalia)																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	1	2	–	2	–	4
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	1	2	–	5	–	7
10. Panel of Experts on Liberia																	
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11. Group of Experts on Côte d'Ivoire																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
12. Group of Experts on the Democratic Republic of the Congo																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
13. Panel of Experts on the Sudan																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
14. Panel of Experts on the Democratic People's Republic of Korea																	
Approved 2012	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4
Proposed 2013	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4
15. Panel of Experts on the Islamic Republic of Iran																	
Approved 2012	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4
Proposed 2013	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4
16. Panel of Experts on Libya																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
17. Analytical Support and Sanctions Monitoring Team established by Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities (previously Monitoring Group)																	
Approved 2012	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
Proposed 2013	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
18. Support for the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																	
Approved 2012	–	–	–	–	1	–	2		3	–	–	2	5	–	–	–	5
Proposed 2013	–	–	–	–	1	–	2		3	–	–	2	5	–	–	–	5

	Professional category and above									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service security	Principal level	General Service	Total international	National Officers	Local level	United Nations Volunteers	Grand total
19. Counter-Terrorism Committee Executive Directorate																	
Approved 2012	–	1	1	2	9	12	4	4	**33**	–	–	8	**41**	–	–	–	**41**
Proposed 2013	–	1	1	2	9	12	4	4	**33**	–	–	8	**41**	–	–	–	**41**
Subtotal, cluster II																	
Approved 2012	–	**1**	**1**	**2**	**11**	**15**	**17**	**4**	**51**	–	–	**23**	**74**	–	**2**	–	**76**
Proposed 2013	–	**1**	**1**	**2**	**11**	**15**	**17**	**4**	**51**	–	–	**22**	**73**	–	**5**	–	**78**
III. Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions																	
20. Office of the Special Representative of the Secretary-General for West Africa																	
Approved 2012	1	–	–	2	3	8	3	–	**17**	6	–	–	**23**	3	16	–	**42**
Proposed 2013	1	–	–	2	3	8	3	–	**17**	6	–	–	**23**	4	16	–	**43**
21. United Nations Integrated Peacebuilding Support Office in the Central African Republic																	
Approved 2012	–	1	1	1	5	14	8	2	**32**	45	–	–	**77**	8	78	5	**168**
Proposed 2013	–	1	1	1	5	15	8	2	**33**	37	–	–	**70**	8	72	6	**156**
22. United Nations Integrated Peacebuilding Support Office in Guinea-Bissau																	
Approved 2012	–	1	1	2	6	14	10	–	**34**	30	–	–	**64**	14	40	7	**125**
Proposed 2013	–	1	1	2	6	14	10	–	**34**	30	–	–	**64**	14	40	7	**125**
23. United Nations Political Office for Somalia																	
Approved 2012	1	–	1	3	9	16	10	1	**41**	19	–	–	**60**	12	27	–	**99**
Proposed 2013	1	–	1	3	10	15	10	–	**40**	19	–	–	**59**	16	24	–	**99**
24. United Nations Integrated Peacebuilding Office in Sierra Leone																	
Approved 2012	–	1	–	1	6	11	8	1	**28**	12	–	–	**40**	13	[illegible]	8	**82**
Proposed 2013	–	1	–	1	6	9	7	–	**24**	12	–	–	**36**	13	21	8	**78**
25. United Nations support for the Cameroon-Nigeria Mixed Commission																	
Approved 2012	–	–		–	3	6	–	–	**9**	1	–	–	**10**	–	2	–	**12**
Proposed 2013	–	–		–	3	6	–	–	**9**	1	–	–	**10**	–	2	–	**12**
26. United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2012	–	1	–	–	1	2	2	–	**6**	2	–	–	**8**	4	18	–	**30**
Proposed 2013	–	1	–	–	1	2	2	–	**6**	2	–	–	**8**	4	18	–	**30**
27. United Nations Office in Burundi																	
Approved 2012	–	1	1	1	3	15	10	–	**31**	28	–	–	**59**	16	53	6	**134**
Proposed 2013	–	1	1	1	3	15	9	–	**30**	23	–	–	**53**	14	51	5	**123**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Grand total***
28. Office of the United Nations Special Coordinator for Lebanon																	
Approved 2012	1	1	–	1	3	4	2	1	**13**	7	–	2	**22**	3	58	–	**83**
Proposed 2013	1	1	–	1	3	4	2	1	**13**	9	–	–	**22**	3	58	–	**83**
29. United Nations Regional Office for Central Africa																	
Approved 2012	1	–	–	1	3	3	4	–	**12**	7	–	–	**19**	2	6	–	**27**
Proposed 2013	1	–	–	1	3	3	4	–	**12**	7	–	–	**19**	2	6	–	**27**
30. United Nations Support Mission in Libya																	
Approved 2012	1	1	5	6	13	38	44	–	**108**	66	–	–	**174**	29	66	3	**272**
Proposed 2013	1	1	4	7	12	38	40	–	**103**	68	–	1	**172**	33	79	4	**288**
Subtotal, cluster III																	
Approved 2011	**5**	**7**	**9**	**18**	**55**	**131**	**101**	**5**	**331**	**223**	**–**	**2**	**556**	**104**	**385**	**29**	**1 074**
Proposed 2012	**5**	**7**	**8**	**19**	**55**	**129**	**95**	**3**	**321**	**214**	**–**	**1**	**536**	**111**	**387**	**30**	**1 064**
31. United Nations Assistance Mission in Afghanistan																	
Approved 2012	1	2	3	7	31	111	108	58	321	**205**	–	–	**526**	291	1661	80	**2558**
Proposed 2013	1	2	3	6	30	92	82	38	254	**191**	–	–	**445**	213	1 192	80	**1 930**
32. United Nations Assistance Mission for Iraq																	
Approved 2012, as of 1 July 2012	1	2	2	8	21	67	73	19	**193**	264	–	–	**457**	98	484	–	**1 039**
Proposed 2013	1	2	1	7	24	64	65	10	**174**	224	–	–	**398**	90	465	–	**953**
Subtotal IV																	
Approved 2012	**2**	**4**	**5**	**15**	**52**	**178**	**181**	**77**	**514**	**469**	**–**	**–**	**983**	**389**	**2 145**	**80**	**3 597**
Proposed 2013	**2**	**4**	**4**	**13**	**54**	**156**	**147**	**48**	**428**	**415**	**–**	**–**	**843**	**303**	**1 657**	**80**	**2 883**
Total																	
Approved 2012	**13**	**14**	**15**	**37**	**122**	**340**	**305**	**87**	**933**	**694**	**–**	**35**	**1 662**	**493**	**2 536**	**109**	**4 800**
Proposed 2013	**13**	**15**	**13**	**37**	**127**	**316**	**267**	**56**	**844**	**631**	**–**	**34**	**1 509**	**417**	**2 059**	**110**	**4 095**
Change	**–**	**1**	**(2)**	**–**	**5**	**(24)**	**(38)**	**(31)**	**(89)**	**(63)**	**–**	**(1)**	**(153)**	**(76)**	**(477)**	**1**	**(705)**

Note: The $1-per-year-contracts include (a) the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) (Under-Secretary-General) and (b) the Special Adviser focusing on the responsibility to protect (Assistant Secretary-General).

III. Action required of the General Assembly

60. **The General Assembly is requested:**

(a) To approve the budgets in the total amount of $554,697,300 net ($588,389,300 gross) for the 32 special political missions for the period from 1 January to 31 December 2013;

(b) To appropriate an amount of $9,066,400, authorized previously in resolution 66/247 as commitment authority, for subvention for the Special Court of Sierra Leone;

(c) To approve a charge totalling $442,779,600 net, corresponding to the undistributed balance in the provision for special political missions for the biennium 2012-2013;

(d) To appropriate, under the procedures provided for in paragraph 11 of annex I to resolution 41/213, an additional amount of $113,033,800 under section 3, Political affairs, of the programme budget for the biennium 2012-2013;

(e) To decide to appropriate an amount of $6,797,800 under Section 36, Staff assessment, to be offset by a corresponding amount under income Section 1, income from staff assessment, of the programme budget for the biennium 2012-2013;

(f) To approve the proposal for the release of resources approved by the Assembly at the beginning of the year, except for those special political missions that are expected to close during the course of the year when their existing mandates end, or when there are genuine indications that a mission's mandate is not expected to continue in its current form.

Annex I

Extrabudgetary resources for special political missions[a]

(Thousands of United States dollars)

Cluster/mission	*2012 estimates*	*2013 estimates*
Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General		
Special Adviser to the Secretary-General on Cyprus	72.6	–
Special Adviser of the Secretary-General on the Prevention of Genocide	692.5	725.6
Office of the Special Adviser to the Secretary-General on Yemen	2 655.0	–
Subtotal I	**3 420.1**	**725.6**
Thematic cluster II: sanctions monitoring teams, groups and panels		
Support for the Security Council Committee established by Council resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	549.3	604.5
Counter-Terrorism Committee Executive Directorate	585.0	700.0
Subtotal II	**1 134.3**	**1 304.5**
Thematic cluster III: political offices, peacebuilding support offices and integrated offices		
Office of the Special Representative of the Secretary-General for West Africa	140.0	258.0
United Nations Integrated Peacebuilding Office in the Central African Republic	833.9	505.5
United Nations Integrated Peacebuilding Office in Guinea-Bissau	1 200.0	5 172.9
United Nations Political Office for Somalia	18 119.6	18 119.6
United Nations Integrated Peacebuilding Office in Sierra Leone	6 054.0	–
United Nations Support for the Cameroon-Nigeria Mixed Commission	494.4	4 228.2
United Nations Regional Centre for Preventive Diplomacy for Central Asia	692.0	1 540.0
United Nations Office in Burundi	9 600.0	3 120.0
Subtotal III	**37 133.9**	**32 944.2**
United Nations Assistance Mission in Afghanistan	–	6 261.0
United Nations Assistance Mission for Iraq	–	50 760.6
Subtotal IV	–	**57 021.6**
Total extrabudgetary	**41 688.3**	**91 995.9**

[a] It should be noted that in some cases, extrabudgetary funding for operational activities is pooled between the mission and the United Nations country team and does not substitute for existing pre-planned activities of the mission. In the interests of full transparency, all related extrabudgetary resources have been included.

Annex II

Special political missions 2012-2013: lead department and administrative support arrangements

		Lead department	*Administrative Support*
I.	**Thematic cluster: special and personal envoys and special advisers of the Secretary-General**		
1.	Special Adviser to the Secretary-General on Myanmar	DPA	DPA
2.	Special Adviser to the Secretary-General on Cyprus	DPA	DFS
3.	Special Adviser to the Secretary-General on the Prevention of Genocide	DPA	DPA
4.	Personal Envoy of the Secretary-General for Western Sahara	DPA	DPA
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPA	DPA
6.	United Nations Representative to the Geneva International Discussions	DPA	DFS
7.	Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria)	DPA	DFS
8.	Office of the Special Envoy for the Sudan and South Sudan	DPKO	DFS
9.	Special Adviser to the Secretary-General on Yemen	DPA	DPA
II.	**Thematic cluster: sanctions monitoring teams, groups and panels**		
10.	Monitoring Group on Somalia and Eritrea	DPA	DPA
11.	Panel of Experts on Liberia	DPA	DPA
12.	Group of Experts on Côte d'Ivoire	DPA	DPA
13.	Group of Experts on the Democratic Republic of the Congo	DPA	DPA
14.	Panel of Experts on the Sudan	DPA	DPA
15.	Panel of Experts on the Democratic People's Republic of Korea	DPA	DPA
16.	Panel of Experts on the Islamic Republic of Iran	DPA	DPA
17.	Panel of Experts on Libya	DPA	DPA
18.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	DPA	DPA

		Lead department	*Administrative Support*
19.	Support for the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	ODA	ODA
20.	Counter-Terrorism Committee Executive Directorate	CTED	CTED
III.	**Thematic cluster: political offices, peacebuilding support offices and integrated offices**		
21.	Office of the Special Representative of the Secretary-General for West Africa	DPA	DFS
22.	United Nations Integrated Peacebuilding Office in the Central African Republic	DPA	DFS
23.	United Nations Integrated Peacebuilding Office in Guinea-Bissau	DPA	DFS
24.	United Nations Political Office for Somalia	DPA	DFS
25.	United Nations Integrated Peacebuilding Office in Sierra Leone	DPA	DFS
26.	United Nations support for the Cameroon-Nigeria Mixed Commission	DPA	DFS
27.	United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPA	DFS
28.	United Nations Office in Burundi	DPA	DFS
29.	Office of the United Nations Special Coordinator for Lebanon	DPA	DFS
30.	United Nations Regional Office for Central Africa	DPA	DFS
31.	United Nations Support Mission in Libya	DPA	DFS
IV.	**United Nations assistance missions**		
32.	United Nations Assistance Mission in Afghanistan	DPKO	DFS
33.	United Nations Assistance Mission for Iraq	DPA	DFS

Abbreviations: DPA, Department of Political Affairs; ODA, Office for Disarmament Affairs; DPKO, Department of Peacekeeping Operations; DFS, Department of Field Support.

Annex III

Summary of the utilization of the provision for special political missions, 2012-2013

(Thousands of United States dollars)

a	**Amount appropriated for special political missions under section 3, Political affairs, of the programme budget for the biennium 2012-2013**	**1 083 036.3**
b	Charges approved by General Assembly in resolutions 66/247 and 66/263	631 190.3
c	Commitment authorized for the Special Court for Sierra Leone (resolution 66/247)	9 066.4
d	Total charges and commitments	640 256.7
e	**Current balance in the provision for special political missions taking into account the charges approved and commitments authorized**	**442 779.6**
f	Total amounts requested 2013 for the 32 missions included in the present report	554 697.3
g	Additional requirements for 2012 based on the projected level of expenditures	1 116.1
h	**Additional amount to be appropriated under the procedures provided for in paragraph 11 of annex I to resolution 41/213**	**113 033.8**